



# Section L

## ***Landlord & Site Services***

### **PROJECT MANAGERS**

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## INTRODUCTION

Landlord and Site Services consists of Project Baseline Summary (PBS) RL-SS02, Work Breakdown Structure (WBS) 3.4.2.

NOTE: Cost/Schedule data contained herein is as of December 31, 2001. All other information is as of January 22, 2002 unless otherwise noted.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that one milestone was completed ahead of schedule and one milestone is forecasted on schedule.

## NOTABLE ACCOMPLISHMENTS

### Landlord Services, 3.4.2.1

**Site Fabrication Services (SFS)** – SFS completed modifications on an exhaustor (POR-007) which was a fast track and critical project needed in December to support CHG milestones. A Gaseous Emission Monitoring System (GEMS) was added as part of the modifications.



**Abandoned Steam Line Removal** – The Hanford Site Operations Project Maintenance Center supported CHG by removing an abandoned steam line that was obstructing drivers' vision and causing a traffic safety concern.



Before



After

### Analytical Services, 3.4.2.2

**EPA/Ecology Inspection** – EPA and Ecology inspected 222-S and WSCF on January 16, 2002 for Satellite Accumulation Areas and Waste Designations. The dangerous waste designation process was specifically discussed and no issues were identified at either laboratory.

### Infrastructure Upgrades, 3.4.2.3

**L-276, Emergency Services Equipment Bay Renovation (200 Area)** – This project renovates and expands the 200 Area Fire Station Equipment Bay Facility. Completion of this project allows for the eventual consolidation of the 100 and 200 Area Fire Station equipment and personnel. The 609H



Emergency Vehicle Garage completed construction on January 15, 2002 and is fully operational. The existing 609A Emergency Vehicle Bays have been turned over to the FFS Fixed Price Contractor (Thompson Mechanical) for renovation completion, which includes extensive modification of the existing bays, the addition of two new bays, and the addition of an Emergency Aid Room.

### **Landlord & Site Services Project Management and Support, 3.4.2.4**

**City Manager Implementation** – Decisions were reached in December 2001 to implement the Base Service portion of the City Manager Concept. Funds transfers will be made in January 2002 to direct fund the following Site services: Roads & Grounds Maintenance, Mail & Courier Service, Utilities O&M, Fire Department (including Respiratory Protection and excluding Fire Systems Maintenance), Emergency Preparedness, AJHA support, Sanitary Waste, Industrial Hygiene Lab, Guaranteed Ride Home, Employee Benefits Mgmt Database, Traffic Safety Engineer, Records Management (storage only), Computerized Accident/Incident Reporting System (CAIRS) database, Sunflower Asset Management System (SAMS) database. This culminates a yearlong effort that required the support of many individuals throughout HSO and FH Finance.

## **BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT**

**Strategic Planning** – An integrated team of DOE and contractor personnel began meeting in December 2001 to develop innovative strategies for Infrastructure and Site Services. The integrated team is focused on supporting the Site projects while reducing Life Cycle Costs. Initiatives are being developed for inclusion in the August 2002 IPABS update.

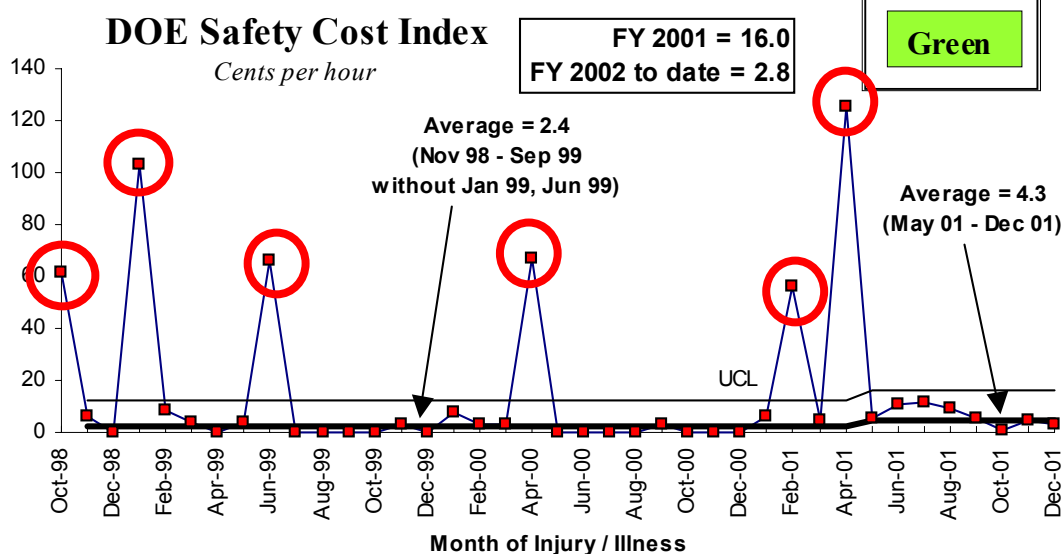
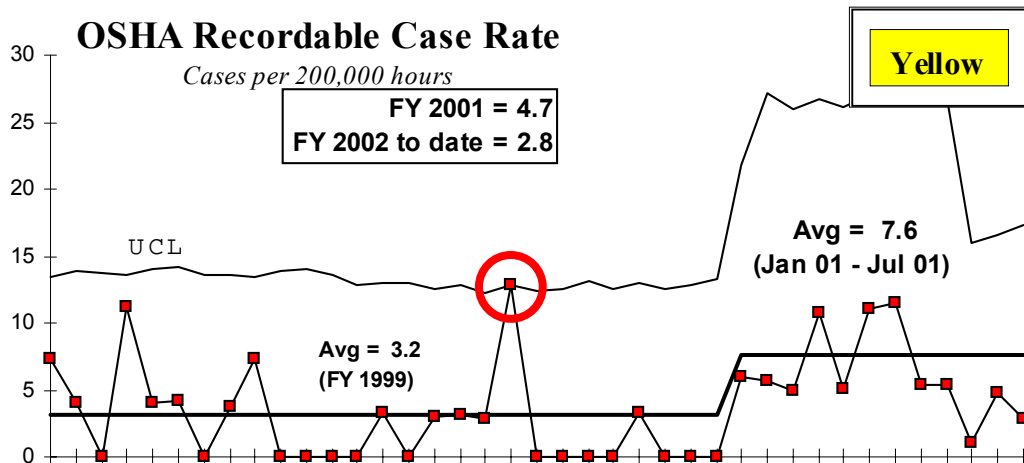
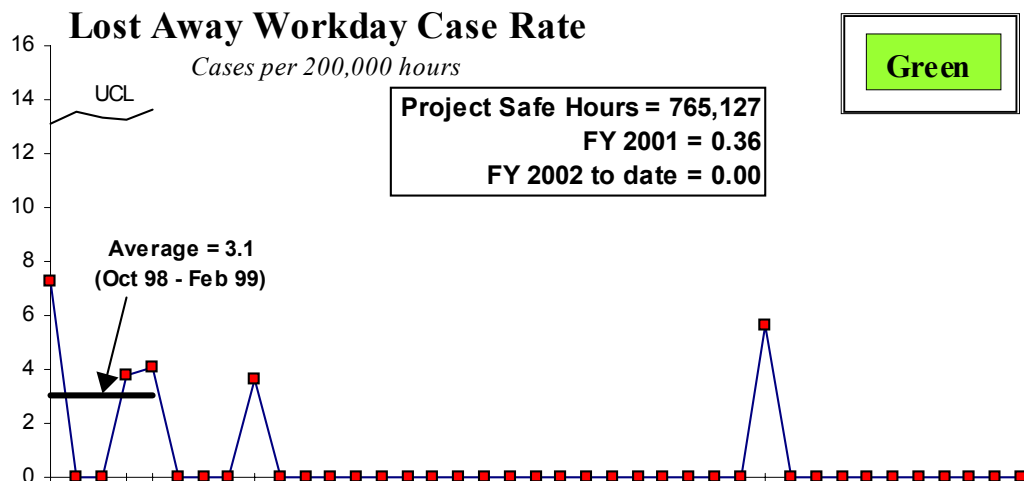
## **UPCOMING ACTIVITIES**

### **Analytical Services, 3.4.2.2**

**Support CHG High-Level Waste Tank And Feed To WTP Characterization** – Support two CHG TPA milestones on tanks S-112 and S-105 due March 2, 2002 and April 4, 2002 respectively.

## **SAFETY**

HSO initiated several action to improve safety performance including implementing a Zero Accident Council (ZAC) structure, which includes six directorate and 35 grass-roots level councils, and implementing a Safety Improvement Program. The past 5 months have shown improvement over the FY 2001 performance – two more months will reflect a statistically significant decrease. The DOE Safety Cost Index was rebaselined to a lower level, following the significant decrease noted last month. In October 2001, all HSO organizations except for IRM were added into the Landlord category. This significantly increased the population size of this group.



## MILESTONE ACHIEVEMENT

### FH CONTRACT MILESTONES

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comments
LLP-01-535	L-339, PFP Water System Isolation - Install Sanitary Water to WRAP	RL	12/28/01	12/20/01	12/21/01	Completed.
LLP-01-515	L-276, Equipment bay Const. Phase II - Complete Construction of Project L-276	RL	6/14/02		6/14/02	On Schedule.

NOTE: Above data includes all TPA/DNFSB/Performance Incentive milestones as included in the FH baseline, and provides Contract-to-Date status.

## PERFORMANCE OBJECTIVES

Nothing to report at this time.

## FY 2002 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES

### FY TO DATE STATUS – (\$000)

		FYTD									
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	BAC	EAC	
PBS SS02	Landlord & Site Services										
WBS 3.4.2.1	Landlord Services	\$ 15,846	15904	\$ 15,791	\$ 58	0.0%	\$ 113	1%	\$ 68,576	\$ 68,576	
WBS 3.4.2.2	Analytical Services	\$ 7,845	\$ 7,417	\$ 7,509	\$ (428)	-5.5%	\$ (92)	-1%	\$ 34,387	\$ 34,387	
WBS 3.4.2.3	Infrastructure Upgrades	\$ 1,534	\$ 1,319	\$ 930	\$ (215)	-14.0%	\$ 389	29.5%	\$ 11,425	\$ 11,425	
WBS 3.4.2.4	Landlord & Site Services Project Management &	\$ (5,305)	\$ (5,305)	\$ (2,260)	\$ -	0.0%	\$ (3,045)	57%	\$ (21,970)	\$ (21,970)	
Total		\$ 19,920	\$ 19,335	\$ 21,970	\$ (585)	-2.9%	\$ (2,635)	-14%	\$ 92,418	\$ 92,418	

## FY TO DATE SCHEDULE / COST PERFORMANCE

The \$0.6 million (3 percent) unfavorable schedule variance is within established thresholds.

The \$2.6 million (14 percent) unfavorable cost variance is primarily due to sitewide and shared services revenue shortfalls (primarily occupancy and fleet).

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

## **Schedule Variance Analysis: (-\$0.6M)**

### **Landlord Services — 3.4.2.1/SS02**

**Description and Cause:** The \$0.06M (0.4 percent) favorable schedule variance is within the established threshold.

**Impact:** None.

**Corrective Action:** None.

### **Analytical Services — 3.4.2.2/SS02**

**Description and Cause:** The \$0.4M (6 percent) unfavorable schedule variance is due to delays in initiating facility and equipment reliability upgrades pending resolution of FY 2002 funding issues.

**Impact:** The impact of delaying facility and equipment upgrades remains minimal at this time.

**Corrective Action:** The facilities were directed to proceed with planned upgrades and CENRTC procurements. Full schedule recovery is anticipated.

### **Infrastructure Upgrades — 3.4.2.3/SS02**

**Description and Cause:** The \$0.2M (14 percent) unfavorable schedule variance is due to the late start of FY 2002 planned projects pending resolution of funding issues.

**Impact:** None.

**Corrective Action:** None.

### **Landlord & Site Services Project Management & Support — 3.4.2.4/SS02**

**Description and Cause:** None.

**Impact:** None.

**Corrective Action:** None.

## **Cost Variance Analysis: (-\$2.6M)**

### **Landlord Services — 3.4.2.1/SS02**

**Description and Cause:** The \$0.1M (0.7 percent) favorable cost variance is due to delays in letting subcontracts offset by a shortfall in occupancy and fleet services revenue. The revenue shortfalls are due to the transfer of the 2750E Facility, lag in billings, and inadequate funds to support occupancy and fleet requirements.

**Impact:** Impact of revenue shortfall is being evaluated.

**Corrective Action:** Discussions/analysis are ongoing regarding necessary corrective actions.

### **Analytical Services — 3.4.2.2/SS02**

**Description and Cause:** The \$0.1M (1 percent) unfavorable cost variance is due to sample analysis revenue shortfalls from non-PHMC customers. The unfavorable variance is offset by skewed material and contract costs due to accrual reversals, late contract setup, delay in receipt of cost for BPA electricity and PNNL calibrations, and significant labor variances due to absences, labor rate differentials, and staff vacancies.

**Impact:** Impact of revenue shortfall is being evaluated.

**Corrective Action:** Discussions/analysis are ongoing regarding necessary corrective actions.

### **Infrastructure Upgrades — 3.4.2.3/SS02**

**Description and Cause:** The \$0.4M (30 percent) favorable cost variance is skewed by the completion of projects initiated in prior years in FY 2002. Actual projections indicate an unfavorable variance due to higher than expected adders on construction projects.

**Impact:** None.

**Corrective Action:** No corrective action required.

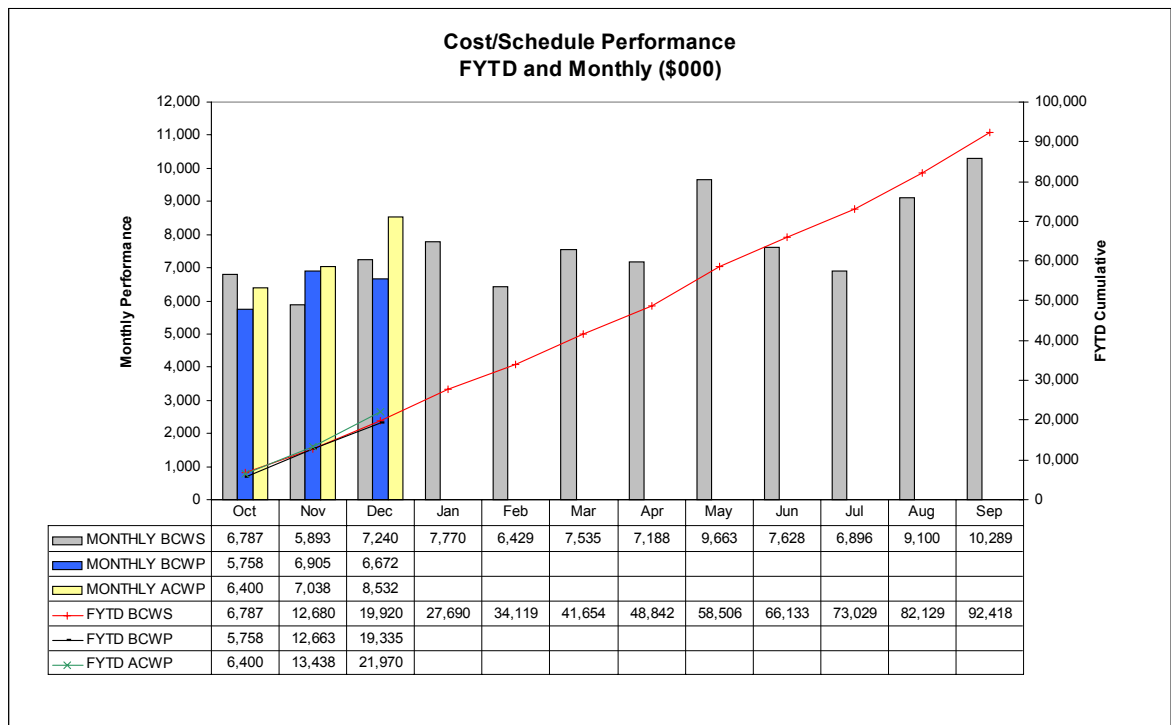
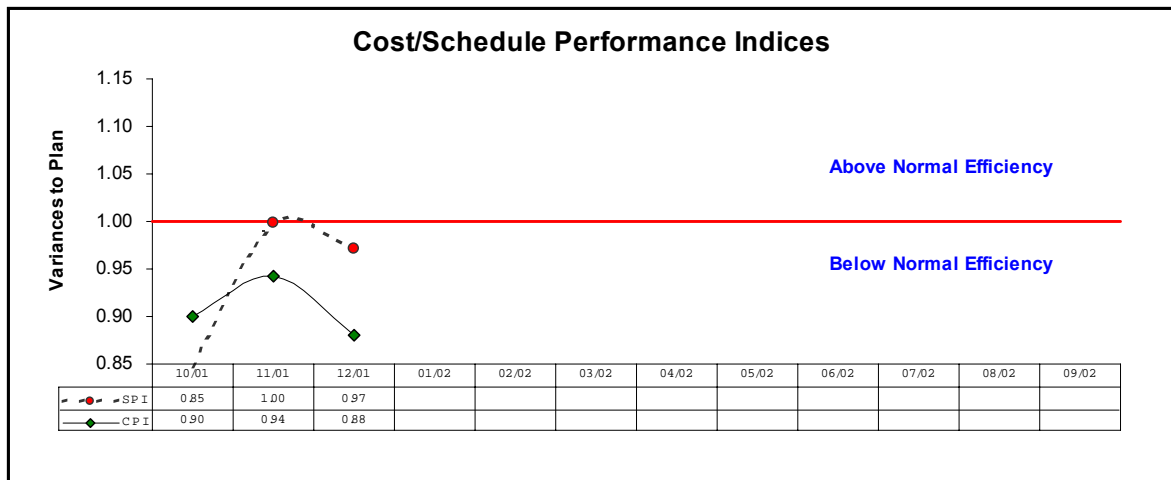
### Landlord & Site Services Project Management & Support — 3.4.2.4/SS02

**Description and Cause:** The \$3.0M (57 percent) unfavorable cost variance is due to revenue shortfalls for sitewide services, shared services, and direct distributables.

**Impact:** Impact of revenue shortfall is being evaluated.

**Corrective Action:** Discussions/analysis are ongoing regarding necessary corrective actions. Implementation of the city manager concept will partially reduce projected yearend revenue shortfalls.

## COST / SCHEDULE PERFORMANCE (MONTHLY AND FYTD)



## FUNDS MANAGEMENT

### EXPECTED FUNDS VS SPENDING FORECAST (\$000) FY 2002 TO DATE

	Expected Funds	FYSF	FH Reallocation	Funds Variance (Expected vs. Reallocation)
<b>3.4.2 Landlord &amp; Site Services SS02</b>	\$ 92,827	\$ 95,603	\$ 89,543	\$ 3,284
<b>Total</b>	\$ 92,827	\$ 95,603	\$ 89,543	\$ 3,284

[Status through December 2001]

NOTE: FH Reallocation reflects an FYSF adjusted for scope deletions, deferrals, and identified savings to address funding shortfalls, additional unplanned scope, and cost increases.

## ISSUES

### Technical, Regulatory, External, and DOE Issues and DOE Requests

**Issue:** Nothing to report at this time.

**Impacts:** None.

**Corrective Action:** None at this time.

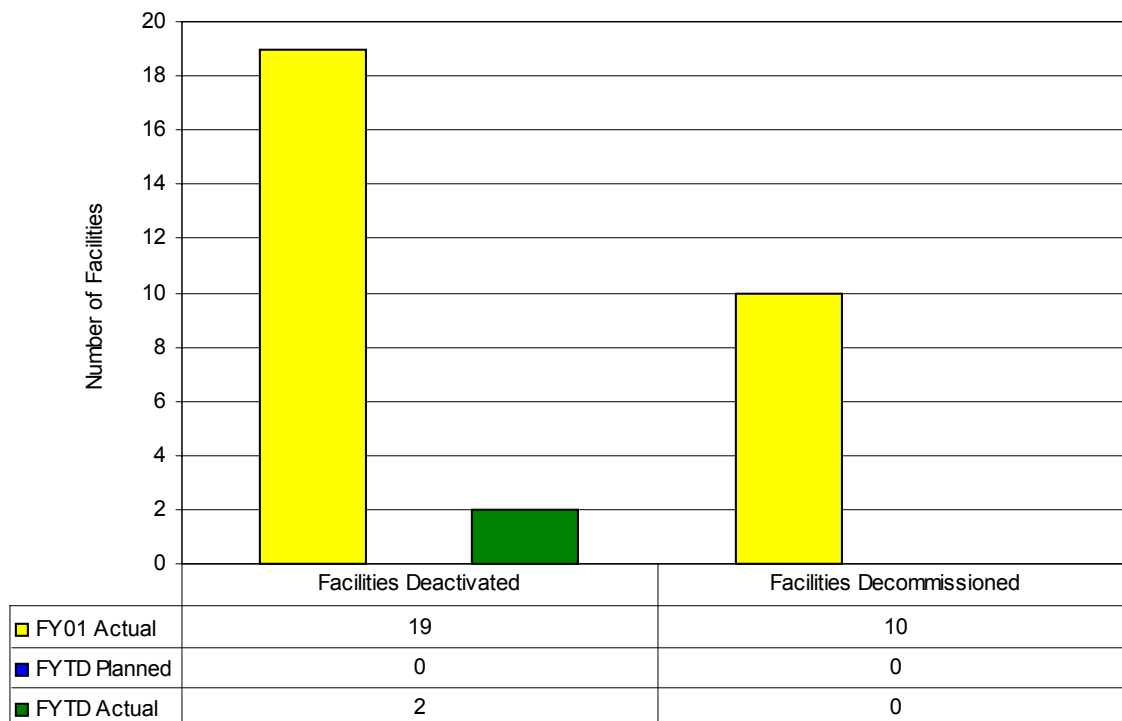
## BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

BCR No./ Level 4 WBS	Date Originated	Description	Impact		Date Approved	Status
			Days	Dollars (\$000s)		
SS02-02-012/3.4.2	11/26/01	Baseline Assumption Adjustment				In Process
SS02-02-002/3.4.2.1	10/5/01	Vacate Space Within 1163 Building	0	60	11/6/01	Approved
SS02-02-003/3.4.2.1	10/25/01	Hanford Site Rail System Restart Analysis	0	64	11/6/01	Approved
SS02-02-010/3.4.2.1	11/15/01	Implement Multi-Media Inspection Consent Agreement and Final Order and Clarification of Management	0	36	12/13/01	Approved
SS02-02-013/3.4.2.1	11/26/01	Additional Sirens for the Emergency Preparedness Program		0		In Process
SS02-02-007/3.4.2.2	11/6/01	DNFSB Recommendation 2002-2 Phase II	0	53		In Process
SS02-02-001/3.4.2.4	10/1/01	Project Maintenance Center Opportunity Assessment	0	260	10/18/01	Approved

NOTES: "Impact" refers to the impact in terms of the number of days or dollars changing from the 9/30/01 baseline.  
"Date Approved" refers to date of change as approved by final approval authority.



## SE&I FACILITY DEACTIVATION/DECOMMISSIONING



**Facilities Deactivated:** Planning will reflect actual number when the appropriate BCR is processed.

**Facilities Decommissioned:** No facilities were decommissioned, and none were planned.